

13J - CHILDREN'S WAITING ROOM

Operational Summary

Description:

To provide for the establishment and maintenance of children's waiting rooms in Court facilities. These waiting rooms will be used for children of parents and guardians who are attending a court hearing as a litigant, witness, or for other appropriate purposes as determined by the court.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	249,241
Total Final FY 2006-2007	641,996
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	622,911	684,509	764,742	641,996	(122,746)	-16.05
Total Requirements	228,402	684,509	249,241	641,996	392,755	157.58
Balance	394,509	0	515,501	0	(515,501)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Children's Waiting Room in the Appendix on page A139

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Summary of Final Budget by Revenue and Expense Category:

	FY 2004-2005		FY 2005-2006	FY 2005-2006	Change from FY 2005-2006	
		Budget		Actual Exp/Rev ⁽¹⁾	FY 2006-2007	Actual
Revenues/Appropriations	Actual Exp/Rev	As of 6/30/06	As of 6/30/06	Final Budget	Amount	Percent
Revenue from Use of Money and Property	\$ 7,210	\$ 5,000	\$ 12,896	\$ 10,000	\$ (2,896)	-22.46%
Charges For Services	253,508	285,000	357,337	265,000	(92,337)	-25.84
Total FBA	362,194	394,509	394,509	366,996	(27,513)	-6.97
Total Revenues	622,911	684,509	764,742	641,996	(122,746)	-16.05
Services & Supplies	305	362,494	288	367,996	367,708	127,676.39
Other Charges	228,097	322,015	248,953	274,000	25,047	10.06
Total Requirements	228,402	684,509	249,241	641,996	392,755	157.58
Balance	\$ 394,509	\$ 0	\$ 515,501	\$ 0	\$ (515,501)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.